

Budget Bulletin
ADMINISTRATIVE SERVICES

FY 2004

Thru: March 4, 2004

SUMMARY OF FUNDING (General Fund)

	Governor Walker's Recommendations	Approved by Legislature	Difference from Governor
Total Operating Budget -- FY 2004			
1 FY 2004 Appropriated Budget - (<i>see Section A</i>)	\$13,928,700	\$13,928,700	\$0
2 FY 2004 Supplemental Adjustments (<i>see Section B</i>)	3,536,100	3,328,400	(207,700)
3 FY 2004 Total Revised Operating Budget	\$17,464,800	\$17,257,100	(\$207,700)

DETAILS OF FUNDING (General Fund)

Section A - FY 2004 Appropriations

4 Department of Administrative Services (DAS)			
5 FY 2004 Appropriation (2003 General Session)	\$11,762,700	\$11,762,700	\$0
6 Capitol Preservation Board (CPB)			
7 FY 2004 Appropriation (2003 General Session)	2,166,000	2,166,000	0
8 Subtotal Appropriated Budget - FY 2004	\$13,928,700	\$13,928,700	\$0

Section B - FY 2004 Supplementals

9 Department of Administrative Services (DAS)			
10 Internal Service Fund adjustments	(\$176,600)	(\$176,600)	\$0
11 Rent increase for archives record center	12,700	0	(12,700)
12 Increase to upgrade Finance FINET system	3,000,000	3,000,000	0
13 Loan for mandated county election equipment	700,000	0	(700,000)
14 Legislative study on tuition tax credits	0	150,000	150,000
15 LeRay McAllister Critical Land Conservation Fund	0	300,000	300,000
16 Administrative Rules temporary position	0	55,000	55,000
17 Subtotal Supplementals - FY 2004	\$3,536,100	\$3,328,400	(\$207,700)

Notes: